

CITY OF DURHAM, NORTH CAROLINA

General Government Expenditures By Function

Last Ten Fiscal Years

| Fiscal Year Ended June 30, | General Government | Development | Public Protection | General Services | Recreation |
|----------------------------------|-----------------------|----------------------|----------------------|---|---|
| 1992 | \$ 7,953,829 | \$ 12,203,326 | \$ 28,645,198 | \$ 1,584,270 | \$ 7,841,271 |
| 1993 | 9,678,791 | 12,582,759 | 28,503,674 | 4,288,684 | 8,209,653 |
| 1994 | 5,932,465 | 13,352,386 | 30,870,026 | 3,770,637 | 8,724,068 |
| 1995 | 5,862,748 | 14,647,343 | 33,451,467 | 4,200,819 | 8,569,748 |
| | Governance | Public Protection | Quality of Life | Economic Development | Administrative and Support Services |
| 1996 | \$ 1,771,585 | \$ 41,388,152 | \$ 14,862,700 | \$ 5,744,231 | \$ 2,550,058 |
| 1997 | 1,957,463 | 43,427,346 | 16,204,759 | 6,333,502 | 2,676,725 |
| 1998 | 2,484,546 | 42,998,297 | 19,152,496 | 6,229,413 | 3,085,468 |
| | Governance | Public Protection | Quality of Life | Administrative and Support Services | City Store |
| 1999 | \$ 3,426,119 | \$ 43,417,660 | \$ 32,782,628 | \$ 2,221,147 | \$ 2,311 |
| 2000 | 5,101,193 | 50,662,297 | 36,282,633 | 3,270,245 | - |
| 2001 | 4,250,583 | 52,968,210 | 43,334,824 | 3,719,618 | - |

Note: Effective with the year ended June 30, 1994, the Emergency Management/Communications of Public Protection has been moved to General Services.
 Certain reclassifications were made for the year ended June 30, 1996, in order to reflect changes in the organizational structure.

General Fund expenditures only.

Table 1

| <u>Non- Departmental Charges</u> | <u>General Debt Service</u> | <u>Total</u> |
|--|-------------------------------------|---------------|
| \$ 2,949,005 | \$ 8,860,888 | \$ 70,037,787 |
| 1,201,152 | 5,742,707 | 70,207,420 |
| 2,685,850 | 6,706,756 | 72,042,188 |
| 6,700,706 | 7,755,935 | 81,188,766 |

| <u>Information and Technology</u> | <u>City Store</u> | <u>Cemetery Operations</u> | <u>Non- Departmental Charges</u> | <u>General Debt Service</u> | <u>Total</u> |
|---------------------------------------|-------------------|--------------------------------|--|-------------------------------------|---------------|
| \$ 2,103,736 | \$ 158,363 | \$ 834,526 | \$ 2,870,773 | \$ 7,728,615 | \$ 80,012,739 |
| 6,816 | 227,240 | 837,410 | 3,655,533 | 15,079,270 | 90,406,064 |
| 1,712 | 42,659 | 875,929 | 2,881,067 | 8,075,338 | 85,826,925 |

| <u>Cemetery Operations</u> | <u>Non- Departmental Charges</u> | <u>General Debt Service</u> | <u>Total</u> |
|--------------------------------|--|-------------------------------------|---------------|
| \$ 833,010 | \$ 7,540,177 | \$ 8,437,267 | \$ 98,660,319 |
| 794,453 | 7,384,907 | 9,658,463 | 113,154,191 |
| 600,722 | 5,849,919 | 10,674,979 | 121,398,855 |

Notes (Continued)

Beginning with the year ended June 30, 1999, the Solid Waste Collections Divisions of the Solid Waste Disposal Fund has been moved to the General Fund.

Certain reclassifications were made for the year ended June 30, 1999, in order to reflect changes in the organizational structure.